



UMUZIWABANTU MUNICIPALITY

P/BAG X1023, HARDING 4680

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**UMUZIWABANTU SERVICE DELIVERY AND BUSGE' BUDGET
2017/2018**

VISION:

To be a preferred investment destination with superior, sustainable and people centred Service Delivery.

MISSION:

To create an environment that boosts investor confidence by providing strong decisive leadership, thereby creating jobs and improving the quality of life.

SECTION 53 (1)(C)(II) – SUBMISSION OF THE SERVICE DELIVERY AND BUGET IMPLEMENTATION PLAN TO TH

This Service Delivery and Budget Implementation Plan, reflects how the budget and the Strategic objectives of the Council will be implemented. It has been submitted in terms of Section 53 (1)(c)(11) of the Municipal Finance Management Act (MFMA), MFMA Circular No.13 and the Budget and Reporting Regulation for the necessary approval, to the Mayor, Cllr D Nciki, on the 24th of June 2014.

OFFICE OF THE MUNICIPAL MANAGER													
STRATEGIC PLANNING													
F.T.O.	M.E.T.	R.E.N.C.	L.K.P.A	N.A.T.I.O.N.A.L	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET	ANNUAL BUDGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
										QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
COUNCIL SUPPORT, PUBLIC PARTICIPATION AND IGR													
	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Maximize Citizen Participation	Capacity Building of ward committees	Number ward committee training sessions planned	2 capacity building workshop planned	Ward committees vote	N/A	N/A	1	1	Workshops reports and attendance registers		
			Ensure ward committees are functional	Number of Consolidated Reports on Ward Committee Functionality	4 Reports	N/A	1	1	1	1	Ward committee reports		
			promote effective ward planning	Number of Ward based plans reviewed	10	Public participation vote	3	3	2	2	Copies of Ward plans		
			Mayoral led IDP/Budget IZIMBIZO	Number of IDP/Budget Izimbizo	3 Clustered Roadshows	PMS vote	N/A	N/A	3 Clustered meetings	N/A	Attendance registers		
DEPARTMENTAL PROGRAMME: INTERNAL AUDIT AND RISK MANAGEMENT													
	Institutional Development & Transformation	Plan towards the Development f Human Capital	Conduct risk assessments for the municipality	Number of Risk assessment done by 30 June 2016	1 risk assessment planned for the financial year	N/A	1Risk Assessment exercise planned By 30 August 2017	N/A	N/A	N/A	Risk and control assessment report		
			Prepare a risk based audit plan	Review and approval of operational internal audit plan	Date of approval of reviewed operational internal audit plan by audit committee	N/A	Approval of audit plan By 30 September 2017	N/A	N/A	N/A	Resolution of approval by Audit committee		
			Conduct risk assessments for the municipality	Number of risk committee meetings planned	4 meetings planned	N/A	1	1	1	1	Minutes of risk committee meetings		
			Performance of risk assessment	Number of Risk Report submitted to Audit Committee	4 risk reports to be submitted to the audit committee	N/A	1	1	1	1	Copies of risk reports submitted to Audit committee.		
			To ensure all MANCO recommendations are monitored	To monitor the implementation of the recommendations by management.	100%	N/A	100%	100%	100%	100%	Action Plan		
			Ensure audit committee functionality through provision of reports	Number of reports to be submitted to the AG	4 reports Planned	N/A	1	1	1	1	Copies of reports		
			Attend all Audit Committee findings	% of Audit Committee findings resolved	100%	N/A	100%	100%	100%	100%	Quarterly performance reports (highlighting findings)		
			Undertake specialised audits as my be required	All requests are addressed	100%	N/A	N/A	N/A	N/A	N/A	Specialised audits request register / Report		
			Produce Quarterly Internal Audit reports submitted to Audit Committee	Number of internal audit reports for submission to Audit Committee	4 reports planned	n/A	1	1	1	1	Internal audit reports		
			Internal Audit to produce performance reports and submitted to Audit Committee	Number of internal audit reports on performance to be submitted to AG	4 Reports planned	N/N	1	1	1	1	Internal Audit reports		
YOUTH DEVELOPMENT PROGRAMMES													
			Organise sports development programmes	Hosting of annual sport development programmes	Sport Programme Mayoral Cup Games	SPORTS DEVELOPMENT VOTE	N/A	N/A	Ward level by 30 March 2018	Municipal Level by 30 June 2018	Portfolio committee reports		
					Sport Programme SALGA Games		preparation of teams and attending LOC Meetings	Final Preparations and Actual Games	N/A	NA			
					Sport Programme		N/A	SALGA Games		NA			

	Good Governance and Public Participation	Create sustainable and socially cohesive communities						N/Z			
			Support of young people through Provision of tertiary registration.	Final date of approval and payment of beneficiaries by council. (Semester 1) (Semester 2)	By 30 January 2018 By 30 July 2017	Back to School Vote	First semester list approved by 30 July 2017	N/A	Second semester list approved by 30 January 2018	N/A	Council resolutions.
			Support secondary and primary schools	Provision of school uniform for 40 Learners	40 Learners	Back to School Vote	N/A	N/A	40 Learners	N/A	Council resolutions
			Primary and Secondary education programme	School Examination prayer day	01 Programme planned, By 30 Sept 2017	Youth Dev Vote	30-Sep-17	N/A	N/A	N/A	Portfolio committee report
			To organise Career Exhibition in partnership with DoE	Number of Schools Attending Career Exhibition	14 High Schools	Youth Dev Vote	N/A	N/A	14 Highschools attending Career Exhibition by 28 February 2018	N/A	Portfolio committee report
			Supporting in School and out of School Youth with Busary information and CAO Forms	Outreach program for In school learners and out of School Youth	by 30 June 2018	Youth Dev Vote	N/A	N/A	N/A	by 30 June 2018	Portfolio committee report
	GOOD GOVERNANCE & PUBLIC PARTICIPATION		Initiate quarterly behavioral change programmes and working together sector department and community stakeholders	4 planned programmes, one per quarter	4	Youth Dev Vote	1	1	1	Portfolio committee reports (feedback)	
			To plan for a 5 year council plan / working document	Date of the Youth Seminar	30-Mar-18	Youth Dev Vote	N/A	N/A	Youth Seminar facilitated by 30 March 2018	N/A	Portfolio committee reports
			Facilitate skills development to young people	Basic Computer skills and Mentorship for 10 young people living with disabilities	10 Beneficiaries	Youth Dev Vote	N/A	N/A	10 Beneficiaries, By 31 March 2018	N/A	Portfolio committee reports
SPECIAL PROGRAMMES											
IDP REFERENCE NUMBER	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Create sustainable and socially cohesive communities	Facilitate and coordinate Disability Programmes	Number of planned programmes	3	R 180 000	N/A	1 (Capacity building workshos)	1 (DISSA Sports)	1 (DISSA Outreach program)	Portfolio committee reports
			Facilitate and coordinate Gender Programme	Number of planned programmes	3	R 100 000	1 (Health Indaba)	1 (16 Days of activism program)	1 (Capacity building workshop)	N/A	Portfolio committee reports
			Organise campaigns to fight the scourge of HIV and AIDS	Number of planned campaigns (HIV and AIDS)	4	R 160 000	1 (90 90 90 training for all war room on HIV and AIDS)	1 (Capacity building for Ward Aids Committee)	1 (HIV/AIDS Awareness campaigns)	N/A	Portfolio committee reports
			Coordinate Senior citizens programmes	Coordinate Senior citizens programmes/	3	R 170 000	1 (Golden Games)	N/A	1 (Senior citizens entrepreneurial capacity building program)	1 (Indegent knowledge program)	Portfolio committee reports
			Implementation of and monitoring of Operation Sukuma Sakhe programmes	Submission of reports to DTT & LTT (Operation Sukuma Sakhe)	4 Q Reports	N/A	1	1	1	1	Consolidated LTT report
			Coordinate ROC Program	Number of ROC Programms Implemented	3	ROC Vote	N/A	1 (Back to school campaign)	1 (Teenaged pregnancy campaign / Social Ills outreach program)	1 (Take a child to work program)	Portfolio Committee Reports
			Promotion of Art and culture through A&C Programmes	Number of the A&C planned programmes	3	R 160 000	N/A	1 (Reed Dance Ceremony)	1 (Local Music Festival)	1 (Poetry and writing skills workshop)	Portfolio committee reports

COMMUNICATIONS, PUBLIC RELATIONS, BRANDING											
IDP REF.	NATIONAL KPA	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET	BUDGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	POE
	INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	Strengthen Inter-Governmental Relations	Ensure that IGR is strengthened through the Development of a Communications Strategy.	Date adoption of a Reviewed communication strategy	Sep-17		30-Sep-17	N/A	N/A	N/A	Copy of Council Resolution
		Strengthen Inter-Governmental Relations	Ensure that IGR is strengthened through the Development of a Public participationStrategy.	Date adoption of a Public Participation Strategy	30-Sep-17	N/A	30-Sep-17	N/A	N/A	N/A	Copy of resolution
		Strengthen Inter-Governmental Relations	Ensure efficient customer relations	Development of a Customer Care Plan	30-Dec-17	N/A	N/A	30-Dec-17	N/A	N/A	Copy MANCO Resolution
		Strengthen Inter-Governmental Relations	Maintain a fully functional municipal website	Number of reports on Media releases uploaded on the municipal website	4	N/A	1	1	1	1	Copies of reports
		Strengthen Inter-Governmental Relations	Ensure development of a quarterly municipal newsletter	Develop a Municipal Newsletter	2	N/A	N/A	1	N/A	1	Copy if municipal Newsletter
		Strengthen Inter-Governmental Relations	Procurement of branded diaries and calanders	Report on branded diaries and calanders	1	R 60 000 .00	N/A	1	N/A	N/A	Copy of signed report
		Strengthen Inter-Governmental Relations	organising Mayoral radio slots	Report on organised mayoral radio slots	3	Corporate branding vote	N/A	1	1	1	Copy of signed report on mayoral radio slots
						R 90 000 .00					

DIRECTORATE: FINANCE												
DEPARTMENTAL PROGRAMME: SUPPLY CHAIN, BUDGET, INCOME AND EXPENDITURE												
IDP	REFERENCE TO	NATIONAL RPA	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET	BUDGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	POE
IDP REFERENCE N NUMBER		FINANCIAL VIABILITY AND MANAGEMENT	To ensure that the organisations finances are managed sustainably	Ensure annual cash flow management	Submission of monthly statement of cash out flows and cash In- flows to Treasury by date	Date of submission to Treasury (10TH OF EVERY MONTH)	N/A	Within 10 working days monthly.	Within 10 working days monthly.	Within 10 working days monthly.	Within 10 working days monthly.	Monthly cash flow report
				Implement proper Creditors & Payments Administration	Percentage of invoices paid within 30 days from the receipt by creditors	100% all invoices to be paid within 30 days from receipt	N/A	100%	100%	100%	100%	Monthly expenditure reports
				Accurate and timeous payment of salaries	Date of completion of payroll	Monthly completion of payroll by approved due dates	N/A	Completion of payroll by 25 th monthly	Completion of payroll monthly	Completion of payroll monthly	Completion of payroll monthly	Payroll reports
			To enhance revenue base and ensure financial viability and management	Generate Monthly Billing reports	Number of Month end Billing Report generated by date	12 Month end Billing Report generated by the 7th of every month.	N/A	3 Monthly Reports generated before the 7th of every month	3 Monthly Reports generated before the 7th of every month	3 Monthly Reports generated before the 7th of every month	3 Monthly Reports generated before the 7th of every month	Billing reports
			To provide assistance to people who cannot afford to pay for services.	Provide Indigent Household Subsidization	Percentage/ number of qualifying households with access to free monthly basic services annually	5856 of qualifying households with access to free monthly basic services	N/A	5856	5856	5856	5856	5856
								Monthly provision of basic services	Monthly provision of basic services	Monthly provision of basic services	Monthly provision of basic services	Indigent data base register
			To enhance revenue base and ensure financial viability and Management	Improve Debt Collection (revenue Enhancement)	% Reduction of the debtors book by date	30% Reduction of the debtors book by 30 June 2018	N/A	0%	0%	15%	15%	Debtors age analysis Report
			To ensure that the organisation's finances are managed sustainably.	Development of an Annual Procurement Plan	Submission of 2018/2019 Procurement Plan to MANCO for adoption by date	Submission 30 June 2017 for adoption by MANCO	N/A	Submission of 2018/19 Procurement Plan to MANCO for adoption b 30 June 2017	N/A	N/A	N/A	SCM procurement plan. minutes of MANCO meeting when plan was adopted
			To ensure full utilization of the municipality's resources in a sustainable manner	Implementation of Supply Chain Man Policy.	Turnover time for the acquisition of goods & services	60 days Turnover time for the acquisition of goods& services	N/A	60 days Turnover time for the acquisition of goods & services above 200K	60 days Turnover time for the acquisition of goods & services	60 days Turnover time for the acquisition of goods & services	60 days Turnover time for the acquisition of goods & services	Minutes log of dates when tenders were advertised Bids awarded register
			To ensure full utilization of the municipality's resources in a sustainable manner	Conduct a cleansing and verification of the Supplier Database	Number of verification / cleansing conducted on the supplier data base	2 verification / cleansing conducted on the supplier data base by 30 June 2018	N/A	1verification / cleansing conducted on the supplier data base	N/A	N/A	1verification / cleansing conducted on the supplier data base	Monthly financial reports
			To ensure full utilization of the municipality's resources in a sustainable manner	Continuous Update of asset register	Updated GRAP compliant FAR on a monthly basis	12 FAR updates done in terms of GRAP on the fixed asset register by 30 June 2018	N/A	3 Monthly FAR updates done	3 Monthly FAR updates done	3 Monthly FAR updates done	3 Monthly FAR updates done	Asset Register

		To ensure maximization of the municipality's resources in a sustainable manner	Maximum implementation of the municipality's capital budget	Percentage of the Municipality's capital budget spent on capital projects in terms of the IDP	100%		25%	50%	75%	100%	Financial Report
		To ensure full utilization of the Municipality's resources in a sustainable manner.	Ensure compliance with Sec 71 & 72 Reports, National Treasury Reports & Statutory Returns.	Monthly S 71 and In Year Monitoring Returns submitted by legislated deadline (Monthly National Grant Returns as allocated in terms of DORA by legislated deadline)	12 Monthly S 71 and In Year Monitoring Returns submitted no later than 10 working days after every month end		3 Monthly S 71 and In Year Monitoring Returns submitted no later than 10 working days after every month end	3 Monthly S 71 and In Year Monitoring Returns submitted no later than 10 working days after every month end	3 Monthly S 71 and In Year Monitoring Returns submitted no later than 10 working days after every month end	3 Monthly S 71 and In Year Monitoring Returns submitted no later than 10 working days after every month end	Sec 71 reports to council
		To ensure full utilization of the Municipality's resources in a sustainable manner.	Ensure compliance with Sec 72 & 28 reports, National Treasury reports & Statutory returns.	Quarterly Verification Reports of Conditional Grants transferred and Statement of Capital and Operating expenditure submitted not later than 24 working day after the end of every quarter	Number of reports provided not later than 24 working day after the end of every quarter 4		1 report	1 report	1 report	1 report	Copies of Quarterly reports
		To ensure full utilization of the Municipality's resources in a sustainable manner.	Ensure compliance with Sec 72 & 28 reports, National Treasury reports & Statutory returns.	Produce S72 report and submit to Council for adoption	1 section 72 report is submitted to council not later than 20/01/2015		N/A	N/A	Submit 1 Sec 72 report to council for adoption	N/A	Council resolution
		To ensure full utilization of the Municipality's resources in a sustainable manner.	Ensure compliance with Sec 71 & 72 reports, National Treasury reports & Statutory returns.	Preparation of the adjustment budget and submit Nat, Provincial treasury and CoGTA	Submission of Adjustment budget to Nat. Prov. Treasury, COGTA by 10 March 2016		N/A	N/A	Submission of Adjustment budget by 10 March 2016	N/A	Council resolution
		To ensure that the organisations finances are managed sustainably	The municipality ensures preparation of budget and compliance with all legislative requirements	Preparation of the budget process plan	Date of approval of the budget process plan 31 August 2017		Approval budget process plan / time schedule	N/A	N/A	N/A	Council resolution
				Prepare draft budget for 2017/18 financial year	Date of approved Draft budget by 31/03/2018		N/A	N/A	2017/18 draft budget is approved	N/A	Council resolution
					Date of approval of final 2017/18 budget		N/A	N/A	Approval by 31 May 2018		Council resolution
		To ensure that the organisations finances are managed sustainably	Preparation and submission of annual financial statements to auditor general	Prepare annual financial statements and submit to Auditor General	Submission of annual financial statements to the AG by 31 August 2017		Submission of AFS by 31 August 2016	N/A	N/A	N/A	AFS Copy and proof of submission
		To ensure full utilization	To spend total revenue received	spend total revenue received	Percentage of revenue		100%	100%	100%	100%	Monthly reports

		of the Municipality's resources in a sustainable manner.	from grants and subsidies	from grants and subsidies	spent						
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NATIONAL KPA	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET	ANNUAL BUDGET ALLOCATION	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	POE
PARKS AND GARDENS										
Basic Service Delivery and Infrastructure Development	Facilitate access to basic service delivery	Maintenance of sports fields and parks	Number of reports on sport fields maintenance (grass cutting)	6	N/A	1	2	2	1	Quarterly reports
		Maintenance of municipal park	Number of reports on park maintenance per quarter	4	N/A	1	1	1	1	Quarterly reports
		Maintenance of Cemeteries	Number of reports on the maintenance of cemeteries per Quarter	4	N/A	1	1	1	1	Quarterly reports
		Verge maintenance	Number of verge maintenance reports of open spaces per quarter	6	N/A	1	2	2	1	Quarterly reports
		Verge maintenance	Number of verge maintenance reports of venues for public events	4	N/A	1	1	1	1	Quarterly reports
		Waste collection on regular bases	Number of times that the waste is collected from the CBD	Weekly	N/A	weekly basis	weekly basis	weekly basis	weekly basis	Quarterly reports
		conduct Environmental awareness campaigns	Number of environmental awareness campaigns conducted	4	N/A	1	1	1	1	Attendance Register
		Ensure development of an IWMP	Date adoption of IWMP	30-Jun-18	N/A	N/A	N/A	N/A	30-Jun-18	Council Adoption
TRAFFIC CONTROL AND LAW ENFORCEMENT										
		Ensure management of Traffic Control and Law Enforcement Unit	Number of Management Reports on Traffic control and Law enforcement unit	12	N/A	3	3	3	3	Copies of Monthly MANCO reports
		Improvement of traffic control in town – registration and licensing of vehicles	Number of vehicles tested for COR	550	N/A	138	138	138	138	Report
			Number of Learner licenses issued	960	N/A	240	240	240	240	Report
			Number of new and Renewed Drivers licenses issued	3120	N/A	780	780	780	780	Report
		Prepare fleet management and maintenance reports	Number of reports produced on vehicles maintenance	4		1	1	1	1	Report
		Fleet Management	Prepare report on usage of vehicles	4	N/A	1	1	1	1	Quarterly reports
DISASTER MANAGEMENT AND FIRE RESUE SERVICES										
MUNICIPAL TRANSFORMER & INFRASTRUCTURE DEVELOPMENT	To create sustainable and socially cohesive communities	Adoption of Disaster Management Plan	Date adoption of Disaster Management Plan	30-Sep-17	N/A	N/A	Adoption by 30 September 2017	-	N/A	Council resolution
	Maximize citizen participation	Capacity building on disaster management	Number of disaster awareness campaigns to be conducted	4	N/A	1	1	1	1	Attendance registers

	To create sustainable and socially cohesive communities	Continuously assess and monitor disaster incidents	Number of reports on disaster related incidents assessed	4	-	1	1	1	1	Report to portfolio committee
		Proactive response to Disasters	Number of reports to be developed on reported Disaster incidents	4	-	1	1	1	1	Report to portfolio committee
	Maximize citizen participation	Prevention and Awareness campaigns for Fire Services	Number of fire awareness campaigns to be conducted	4	-	1	1	1	1	Reports to portfolio committee
	To create sustainable and socially cohesive communities	Proactive response to fires	Number of reports to be developed on reported fires	4	-	1	1	1	1	Report to portfolio committee
	Capacity building on disaster management	Conduct awareness campaign at schools	Number of awareness campaigns on fire related incidents for small businesses and street vendors	4	0	1	1	1	1	Report to portfolio committee
	Capacity building on Fire related incidents	Conduct awareness campaign at schools	Number of awareness campaigns on fire related incidents @ schools	4	-	1	1	1	1	Report to portfolio committee
	To create sustainable and socially cohesive communities	Inspection buildings for fire compliance	Number of inspections conducted	60	-	15	15	15	15	Report to portfolio committee
LIBRARY SERVICES										
	To create sustainable and socially cohesive communities	Conduct Computer trainings	Number of training per month	80		20	20	20	20	List of Beneficiaries
		Continuous monitoring of library use	Number of new memberships issued	40		10	10	10	10	Reports to portfolio committee
		Reading material and visual content circulation	Number of reports submitted on reading material and visual content	4		1	1	1	1	Reports to portfolio committee
		Monitoring of efficient grant utilisation	Number of grant submission reports submitted to DAC	4		1	1	1	1	Reports to portfolio committee
		Continuous use of library for the partially blind	Number of reports submitted	4	-	1	1	1	1	Reports to portfolio committee
	COMMUNITY FACILITIES									
	Improve, expand and maintain existing infrastructure	Maintenance of Community Facilities	Number of reports on the maintenance of community Facilities per quarter	4	N/A	1	1	1	1	Report to portfolio committee
		Maintenance and booking of cemetery	Number of reports on the maintenance and booking of cemetery	4	N/A	1	1	1	1	Report to portfolio committee
		Secure Appropriate Land for establishment of a new Harding cemetery	Establishment of new cemetery	Establishment of new cemetery by 30 June 2018	N/A	Secure Land	Feasibility study	Construction	Construction	Close out report
		Booking of halls	Reports on the number of bookings attained	4	N/A	1	1	1	1	Report to portfolio committee
		Booking of meeting rooms	Reports on the number of bookings attained	4	N/A	1	1	1	1	Report to the portfolio committee
		Improve security systems in municipal properties	Quarterly report on security issues	4	N/A	1	1	1	1	Portfolio Report

DEPARTMENT: DEVELOPMENT PLANNING											
IDP Ref	NATIONAL KPA	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET	ANNUAL BUDGET ALLOCATION	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	POE
STRATEGIC PLANNING											
2017/18 - 2021/22 UMLUZINABANTU MUNICIPALITY IDP	INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	Promote participative, facilitative and accountable governance	OPMS Reviews and Reporting	Quarterly Reports Presented to EXCO.	4		4 th Quarter Report	1 st QUARTER REPORT	2 nd QUARTER REPORT	3 rd QUARTER REPORT	Copies of Quarterly performance reports.
				2016/17 Annual Report Presented to Council by 31 January 2018	31 January 2018	N/A	Draft Annual Report presented to MANCO	N/A	Annual Report tabled to Council by 31 January 2018	Oversight report tabled to Council for adoption	Council resolutions
		Promote participative, facilitative and accountable governance	Prepare Annual Performance Information to AG & CoGTA & Treasury by 31 August 2015	Submission of the AP Information to AG & CoGTA & Treasury	31st Aug 2017		Submission of the adopted APR to AG & CoGTA & Treasury by 31st Aug 2016	N/A	N/A	N/A	Proof of submission
						N/A					
		Promote participative, facilitative and accountable governance	OPMS Reviews and Reporting	S56 Performance Assments	Facilitate Performance Assessments by 30 April 2018		N/A	N/A	N/A	facilitate performance assessments by 30 April 2018	PMS Assessments report and Council Resolution
				Conducting Quarterly Performance Reviews	Number of reviews to be conducted	4 Quarterly performance reviews	16/17 Q4 & Annual Performance Assessments by the 30 July 2017	Q1 Performance Assessments by the 30 October 2017	Mid-Term and Annual PMS Assessments by the 30 January 2018	Q3 Performance Assessments by the 30 April 2018	Minutes and registers
				continuous monitoring of OPMS performance	Review of the PMS Policy Framework.	Date adoption of reviewed framework by EXCO by 31 Aug 2017.	EXCO adopts the policy By 30 August 2017	N/A	N/A	N/A	EXCO Resolution
		Promote participative, facilitative and accountable governance	2017 / 2018 OPMS Reviews (SDBIP)	Adopted Mid Term Performance Report by 30 Jan 2018	Submission of Mid Term Performance Report to Council for adoption by 30 Jan 2018		N/A	N/A	1st Draft MTPR Presented to MANCO	Copy of MTPR	Council resolution
						N/A			Mid-Term SDBIP Review		
		Promote participative, facilitative and accountable governance	2018/2019	2018/19 SDBIP Submitted to the Mayor within 28 days after budget adoption	Date of adoption of the 2018/2019 SDBIP within 28 days after budget approval		Submission of Final 2017/18 SDBIP for approval by Mayor	N/A	N/A	N/A	Signed SDBIP document by the Mayor.
				SDBIP Presented to the Mayor for Approval by date		N/A					
		Promote participative, facilitative and accountable governance	Ensure compliance with Section 57 of the MSA.	Ensure all sec 56 & 57 performance contracts are signed by date	Performance contracts are signed by 31 st July 2017		Signed Contracts by date 31 July 2017	N/A	N/A	N/A	Copies of signed Contracts & Proof of submission to COGTA
				Ensure submission of Sec. 56 & 57 Performance Contracts to COGTA.	Submission of Sec.56 & 57 Performance Contract to COGTA	N/A	Submission of Sec56 & 57 Performance Contracts to COGTA	N/A	N/A	N/A	Copies of acknowledgement of receipt
				Ensure submission of sec 56 & 57 performance contracts to Council	Submission of sec 56 & 57 performance contracts to Council for noting	N/A	Submission of sec 56 & 57 performance contracts to Council	N/A	N/A	N/A	signed Council Extract
		Promote articpative, facilitative and accountable governance	Ensure compliance with Section 53 (3)(b) of the MSA	Ensure that the S56 & 57 performance contracts are publicized no later than 14 days after the approval of the SDBIP	Publicize performance contracts within 14 days after the approval of the SDBIP		Publicize performance contracts within 14 days after the approval of the SDBIP	N/A	N/A	N/A	proof of publications
			Ensure review of the Integrated Development Plan	Completed IDP process plan by 30 August 2017	Submit process plan for adoption by 30 August 2017		Submit process plan for adoption by 30 August 2017	N/A	N/A	N/A	Council resolution of process plan & proof of submission to COGTA

			Development of the IDP	Ensure review of the Integrated Development Plan	Convene IDP/Budget road shows	3 Clustered Roadshows		N/A	N/A	N/A	Clustered IDP & Budget road shows by 30 April 2017	Registers
					Develop the IDP	Ensure council adopts 2018/19 - 2019/20 Reviewed IDP		N/A	N/A	Submit the Draft IDP to council 30 March 2017	Council adopts 2018/19 - 2020/21 Reviewed IDP by 30 June 2017	Council resolution
			2018/19 - 2019/20 reviewed IDP document adopted by the 30 June 2018	Submission of the Reviewed IDP to COGTA	Submit Reviewed IDP to COGTA						Submit Reviewed IDP to COGTA	Proof of Submission
			Ensure review and Adoption of a credible Integrated Development Plan	Facilitate Council Strategic Planning session	Council Strategic Planning session by 30 November 2017		N/A	N/A	Council Strategic Planning session by 30 November 2017	N/A	N/A	Minutes of Strategic Planning sessions.
						N/A						
LOCAL ECONOMIC DEVELOPMENT												
LOCAL ECONOMIC DEVELOPMENT		Create an enabling environment for Economic Development	Ensure Development of an LED strategy	Adoption of an LED Strategy	Date adoption of an LED Strategy		N/A		Adoption of LED strategy	N/A		Council Extract and Copy of LED Strategy
						R 400 000.00		Publicise Draft LED Strategy for comments				
			Formalising the Informal trading economy	Adoption of the Street trading policy	30-Dec-17		N/A	30-Dec-17	N/A	N/A	Copy of the Informal trading Policy as adopted by Council	
				Facilitate business summit (Informal traders, Cooperatives, SMME's) by the 31 March 2018	31-Mar-18		N/A	N/A	30-Mar-18	N/A	Minutes and register	
				Number of informal trader meetings held with the Municipality	4		1	1	1	1	Copies of Attendance Registers	
				Facilitate street traders Capacity building workshop	1 Street traders capacity building workshop conducted		1	N/A	N/A	N/A	Attendance Registers and minutes	
			Ensure development of SMMEs and Cooperatives	Provision of support for KwaFodo Goat Project with 100 units of Startup Goats	100 units of Startup Goats by 30 December 2017		N/A	100 units of start up goats by 30 December 2017	N/A	N/A	Portfolio Report	
				Provision of support for Kheswa Brothers Construction	Provide machinery for Bricks and Blocks manufacturing by 30		N/A	Provide machinery for Bricks and Blocks manufacturing	N/A	N/A	Portfolio Report	
				Provision of support for Siyaphambili Cooperative	Provide Bulk material for bead work and Knitting		N/A	Provide Bulk material for Bead work and Knitting by 30 September 2017	N/A	N/A	Portfolio report	
			Ensure Job Creation through LED initiatives	Number of local jobs created through the Municipality's local economic development initiatives.	40 Jobs created through LED initiatives		N/A	N/A	N/A	40	LED Portfolio report	
			Ensure ongoing monitoring of funded projects	Number of Monitoring reports on funded projects	4		1	1	1	1	Copies of Reports	
						N/A						
			development			Ensure Capacity building for SMME's and Cooperatives	Number of Capacity Building initiatives facilitated	3		N/A	1	1
						N/A						

Local Economic De	Create an enabling environment for Economic Development	Job creation & poverty alleviation	Number of CWP Reports produced on Umuziwabantu site	4		1	1	1	1	Copies of Reports	
			Number of employment opportunities maintained through CWP program.	1000 employment opportunities	N/A	1000	N/A	N/A	N/A	Copies of reports	
		TOWN/ DEVELOPMENT PLANNING									
Cross Cutting Issues	Create sustainable and socially cohesive communities	Review of the Spatial Development Framework	Date adoption of reviewed SDF	30 June 2018	R280 000 .00	Completion of Draft SDF by 30 September 2017	Adoption	N/A	N/A	Council resolution	
	Improve rural Development and Infrastructure	Development of municipal Wall to Wall LUM SCHEME	Date of completion	30 June 2018	R 420 000 .00	status quo analysis report	preparation of land use framework or linkage plan	preparation of Draft Wall to Wall Scheme	Adoption of final Wall to Wall Scheme	Council Resolution	
	Improve rural Development and Infrastructure	Development of a Housing Sector Plan	Date completion	30 March 2018	R 280 000 .00	N/A	n/a	Adoption of Housing sector Plan	n/a	Council Resolution	
	Creat sustainable and socially cohesive communities	Serving contravention letters to all non complying land uses	Number of reports on contravention letters issued	4	N/A	1	1	1		Copies of Reports	
		Serving contravention letters to all non complying buildings	Number of reports on contravention letters issued to non complying building standards	4	N/A	1	1	1		Copies of Reports	
		Ensure SPLUMA Implementation	Number of reports developed on JMPT seatings	4	N/A	1		1 1	1	Copies of Reports	
	BASIC SERVICE DELIVERY	Improve rural Development and Infrastructure	KwaMbotho rural housing	Number of units to be built by 30 June 2018	480 of 1000 units		120	120	120	120	Progress Report
			MaZakhele Phase 3	Number of houses to be built by 30 June 2018	300 of 1071 units		75	75	75	75	Progress Report
KwaJali Phase 2 rural housing			Number of houses to be built	Approval of tranche 2 applications by MEC (1000 units)		Council's priority clusters submitted to Department of Human Settlements	Tranche 2 applications initiated by prioritized Implementing Agents	Tranche 2 application completed and submitted to Department of Human Settlements	Tranche 2 applications approval by MEC	Copy of letter(s) of Approval	
Kwaachi Phase2			Number of Houses to be built	Approval of tranche 2 applications by MEC (6000 units)		Council's priority clusters submitted to Department of Human Settlements	Tranche 2 applications initiated by prioritized Implementing Agents	Tranche 2 application completed and submitted to Department of Human Settlements	Tranche 2 applications approval by MEC	Copy of letter(s) of Approval	

DEPARTMENT: TECHNICAL SERVICES											
DEPARTMENTAL PROGRAMME: PMU / CIVIL ENGINEERING & ELECTRICITY											
REFERENCE TO IDP	NATIONAL KPA	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET	ANNUAL BUDGET ALLOCATION	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	POE
Basic Service Delivery and Infrastructure Investment		Improve, expand and maintain existing infrastructure	Review and implementation of an Asset Maintenance and Rehabilitation Plan	Date Adoption of Revised Asset Maintenance & Rehabilitation Plan	Adoption by 30 June 2018	N/A	N/A	N/A	Draft Report by 31 March	Final Report	Final Report and EXCO resolution
		Facilitate access to basic service delivery	facilitate the installation of new household connections	number of households electrified in Mazakhele	300 of 1070	R4 000 000 .00	0	100	100	100	Progress Report
			Upgrade of aging electrical infrastructure (Cables)	Length in Kms	Upgrade of aging electrical infrastructure (Cables) to the length of 2 Km by the 30th June 2018	R1 600 000 .00	0	0.5	0.5	1	Progress Report
		Improve, expand and maintain existing infrastructure	Repairs to electricity infrastructure breakdowns	Number of reports of infrastructure repaired.	4	N/A	1	1	1	1	Copies of reports
PROJECT MANAGEMENT UNIT											
Basic service delivery & Infrastructure		To ensure investment on infrastructure development and service delivery	Construction of Bhudlu Ward 9	Date of completion	Project completion by the 30th of June 2018	R 11 000 000 .00	30% Progress on Site	60% Progress on Site	90% of Progress on site	Project Completed	Completion Certificate
			Construction of Endlovini sportsfield Ward2	Date of completion	Project completion by the 30th of June 2018	R 4 500 000 .00	Tender Advert, Tender Briefing and Adjudication	20% Progress on Site	80% Progress on Site	Project Completed	Completion report / certificate
			Tarring of Mazakhele Access Roads	Construction progress percentage	40 % progress by the 30th of June 2018	R 11 000 000 .00	Pre-Design Report	Tender Advert and Tender Briefing	Appointment of Contractor	40% of Progress on Site	Progress Report
			Maximum implementation of the municipality's capital budget	Percentage of the Municipality's capital budget spent on capital projects in terms of the IDP	100%	15% of 100%	45% of 100%	75% of 100	100%	Financial Report	
			Upgrade of municipal Land Fill site	Completion date	30-Sep-17	R 3 550 750 .00	Project Completed	N/A	N/A	N/A	Completion report / certificate
			Upgrade of Kirk Street	Construction progress percentage	40 % progress by the 30th of June 2018		Pre-Design Report	Tender Advert and Tender Briefing	Appointment of Contractor	40% of Progress on Site	Progress Report
			Construction of Esikirikorweni Access Road Ward 7	Completion date	Project completion by the 30th of June 2018	R5 000 000 .00	Appointment of Contractor	20% of Progress on Site	60% of Progress on Site	Project Completed	Completion report / certificate
			Construction of Endlovini sportsfield Ward2	Construction progress percentage	70% Completion by 30 June 2018	R4 500 000 .00	Tender Advert and Tender Briefing	Appointment of Contractor	40% of Progress on Site	70% of Progress on Site	Progress Report
			Construction of Sportsfield at five (Ward8)	Completion date	30-Jun-18	R4 000 000 .00	Appointment of Contractor	20% of Progress on Site	60% of Progress on Site	Project Completed	Completion report / certificate

		Construction of new Municipal Offices	Construction progress percentage	70 % progress by the 30th of June 2018	R25 000 000 .00	Tender Advert and Tender Briefing	Appointment of Contractor	20% of Progress on Site	70% of Progress on Site	Progress Report
	Job creation & poverty alleviation	EPWP	Number of Job opportunities created	100 EPWP Participants	N/A	50	N/A	50	N/A	HR Report
	ROADS AND STORMWATER									
	Improve, expand and maintain existing infrastructure	Maintanance of rural excess roads in all wards	Number of report of access roads maintained	12	N/A	3	3	3	3	3 Copies of reports
		Maintanance of Ward 3 Storm water drainage	Number of reports of Stormwater Drainage maintanance	4	N/A	1	1	1	1	1 Copies of reports

DEPARTMENT: CORPORATE SERVICES DEPARTMENT									
DEPARTMENTAL PROGRAMME: ADMINISTRATION ,HUMAN RESOURCE MANAGEMENT & ICT MANAGED SERVICES									
IDP Ref	NATIONAL KPA	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET	ANNUAL BUDGET ALLOCATION	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER		
							QUARTER 1	QUARTER 2	QUARTER 3
	Municipal Transformation & Institutional Development	To Ensure institutional development & Sound administration	Monitor the Budget spent on Municipal training for the implementation of Work Skills Plan.	100% expenditure of the training and skills developmnt votePercentage.	100%	(Training & Skills Development vote)	N/A	50%	N/A
		To Ensure institutional development & Sound administration	Monitor the Budget spent on Staff Bursaries	100% expenditure of the bursary vote.	100%	(Staff Bursary vote)	50%	N/A	50%
		Ensure institutional development & sound administration	Monitor the Budget spent on Staff Bursaries and Skills Development votes	Number of reports on staff members awarded bursaries and attended skills development trainings.	2 Reports	2	N/A	1	N/A
		Ensure that municipal has proper resource in respect of human resources (Organogram)	Review organogram	Date Adoption of reviewed organogram	30-Jun-17	N/A	N/A	N/A	N/A
		To ensure intitutional development and soundcdadministration	Development and Review of all HR policies	Date of reviewal of Organisational policies to be reviewed by 30 June 2017	By 30 June 2017	N/A	N/A	N/A	N/A
		To Ensure institutional development & Sound administration	Establishment of the Bato Pele Committee	Date establishment of the Umuziwabantu Bato Pele Committee	30-Dec-16	N/A	N/A	30-Dec-16	N/A
		To improve skills capacity for the municipality to render effective services	MUNICIPAL WORK PLACE SKILLS PLAN	Submission of 2016/2017 WSP to LGSETA	30-Apr-17	N/A	N/A	N/A	N/A
	and Institutional development	Capacity building of municipal staff through training	Ensure that management and Finance staff conforms to the Minimum Competency levels.	Number of beneficiaries identified and approved for MFMMP.	3	N/A	N/A	N/A	N/A
		Capacity building of Municipal staff through training.	Establishment of training Committee	Date of establishment of the Committee	30-Jul-16	N/A	30-Jul-16	N/A	N/A

Municipal transformation	Ensure that the Employment Equity Plan is in place	Submission of employment equity report to dol.	Date of submission of report to DOL.	30-Sep-16	N/A	30-Sep-16	N/A	N/A
		Establishment of the Employment equity plan	Date of adoption of the reviewed EEP	30-Mar-17	N/A	N/A	n/a	30-Mar-17
	Ensure continuous health and safety environment within the municipality	Election of new Health and safety representatives	Date of election of new Health and Safety reps.	30-Sep-16	N/A	30-Sep-16	N/A	N/A
		Employee Wellness programs	Physical wellness program aligned with World AIDS day.	1 December 2-16	EAP Vote	N/A	01-Dec-16	N/A
	To Ensure institutional development & Sound administration	Develop quarterly reports on the intituaional vacancy rate.	Number of Reports submitted on the intution's staff compliment and vacancy rate	4	N/A	1	1	1
ADMINISTRATION AND ICT MANAGEMENT								
	Ensure compliance with the Collective Bargaining Agreement	Ensure provision of a Sound secretaerial support to Council and its Committees	Number of reports on Committee sittings	4	N/A	1	1	1
	Maintaining a fully functinal Municipal Website	Maintaining a fully functional Municipal website	Number of reports submitted to MANCO on the municipal website	4Reports	N/A	1	1	1
	Ensure effective telecommunication and data services	Effectient telecommunication management / Implement cost effective measures	Number of reports submitted and presented to MANCO onTelephone bills	4Reports	N/A	1	1	1
	Ensure an efficient records management system	Sound and efficient records management	Date Implementation of an electronic filing system	30-Jun-17	N/A	N/A	N/A	N/A
	Ensure that the organisation has in place all relevent microsoft licenses	Ensure that the organisation has in place all relevent microsoft licenses	Number of licenses purchased	40	R400 000.00 (corporated services capital vote)	N/A	40 liceses purchased by 30 December 2016	N/A

[illegible]

QUARTER 4	POE
50%	Financial Report
100%	Financial Report
1	Copies of reports submitted to MANCO
30-Jun-17	Copy of Municipal organogram
30-Jun-17	Copies of reviewed HR Policies
N/A	Minutes of meeting of establishment of Bato Pele committee
By 30 April 2017	Proof of submission
3	Proof of registration
N/A	Minutes of meeting

N/A	Proof of submission
N/A	Council resolution
N/A	Minutes of election meeting
N/A	Report
	1 Copy of reports
	1 Copies of reports submitted to MANCO
	1 Copies of reports submitted to MANCO
	1 Copies of Telephone bills reports presented to MANCO
30-Jun-17	Report on electronic filling system
N/A	1 Report on the purchasing of microsoft licenses

30-Jun-17	
	Copy of strategy